

RMC Report December 2016

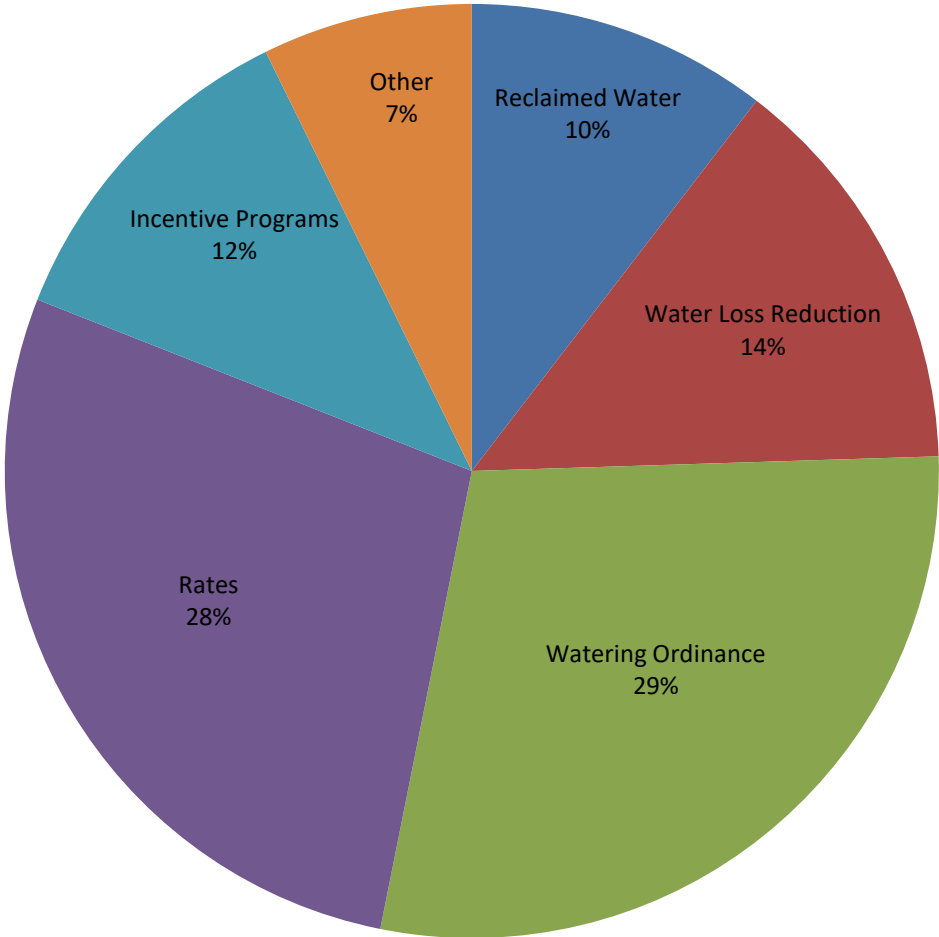
Activity	Unit	Projected Peak Unit Savings, GPD	Projected Average Unit Savings, GPD	Projected Lifetime of Savings, years	Cost per Unit, if applicable	Program Participation				Peak Reduction, gallons per day		Average Savings, GPCD		Lifetime Savings per Unit, thousand gallons	Cost of Savings		FY16 Rebate Amounts	
						FY17 Goal	FY17 To Date	Prior Year FY16	Prior Year FY16 To Date	Peak Savings Goal FY17	Peak Savings To Date FY17	GPCD FY17 Goal	GPCD To Date FY17		Lifetime, 1000 gallons	Peak, 1 gallon per day	FY17 Budget	FY17, Spent To Date
Incentives - Indoor																		
Showerheads	1 unit	9.55	9.55	5	\$ 2.46	1,600	27	1,036	636	15,280	258	0.02	0.00	17.43	\$0.14	\$0.26	\$40,000	\$0
Aerators	1 unit	2.31	2.31	5	\$ 0.34	4,800	60	2,568	1,808	11,074	138	0.01	0.00	4.21	\$0.08	\$0.15	\$0	\$0
PRV rebates	1 valve	56.10	25.80	10	\$ 130.00	40	4	24	7	2,244	224	0.00	0.00	94.17	\$1.38	\$2.32	\$10,000	\$100
Commercial Process Rebates	1 gallon	Variable	Variable	10	\$ 1.00	10	0	3	1	250,000	-	0.25	0.00	Variable	Variable	\$1	\$400,000	\$0
Commercial Audit Rebate	1 audit	TBD	TBD	TBD	TBD	15	0	7	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Incentives - Outdoor																		
Irrigation audits, SF	1 audit	500.00	100.00	3	\$ 187.50	550	105	599	347	275,000	52,500	0.05	0.01	109.50	\$1.71	\$0.38	\$103,125	\$19,688
Irrigation rebates, SF	1 rebate	TBD	TBD	variable	\$ 130.00	40	8	41	11	TBD	Variable	TBD	Variable	Variable	\$1.78	\$2.18	\$20,000	\$820.41
Irrigation rebates, Commercial MF	1 rebate	TBD	TBD	variable	TBD	15	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$100,000	\$0
Landscape Survival Tools Rebate, SF	1 rebate	TBD	TBD	TBD	TBD	100	1	81	1	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$12,000	\$0
Waterwise Landscape Rebate,SF	1 rebate	140.7	59.1	10	\$ 525.00	30	5	11	5	4,221	704	0.00	0.00	215.72	\$2.43	\$3.73	\$15,000	\$560
Waterwise Landscape Rebate, MF	1 rebate	TBD	TBD	variable	TBD	20	0	0	0	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$50,000	\$0
Rainwater harvesting Non-Pressurized Capacity	1 gallon	0.05	0.05	10	\$ 0.62	200,000	16,938	138,754	45,824	10,137	859	0.01	0.00	0.19	\$3.35	\$12.23	\$102,500	\$4,468
Rainwater harvesting Pressurized Capacity	1 gallon	0.02	0.02	10	\$ 0.50	75,000	3,538	75,398	15,660	1,521	72	0.00	0.00	0.07	\$6.76	\$24.66	\$102,500	\$3,413
Regulatory																		
Commercial Facility Irrigation Compliant Assessments	1 Compliant Assessment	TBD	TBD	TBD	TBD	5,706	5,577	95%	97%	TBD	Variable	TBD	Variable	Variable	Variable	Variable	\$120,000	\$20,000
Commercial Vehicle Wash Efficiency Compliant Assessments	1 Compliant Assessment	681.82	681.82	10.00	\$ 90.91	214	198	96%	92%	145,909	135,000	0.15	0.13	2,488.64	\$0.04	\$0.13	\$20,000	\$3,333
																Total	\$1,005,125	\$29,048
																% of Goal		2.89%

Other Program Participation		
Education & Outreach		
	December 2016	FY17 YTD
Events / Booths	-	1,347
Public Presentations	182	224
School Presentations	1,098	7,089
Water Waste Enforcement		
Residential Fines/Citations	1	15
Commercial/MF Fines/Citations	4	27
Total Investigations	61	678
Construction Permits		
Residential Irrigation	225	613
Commercial Irrigation	8	32

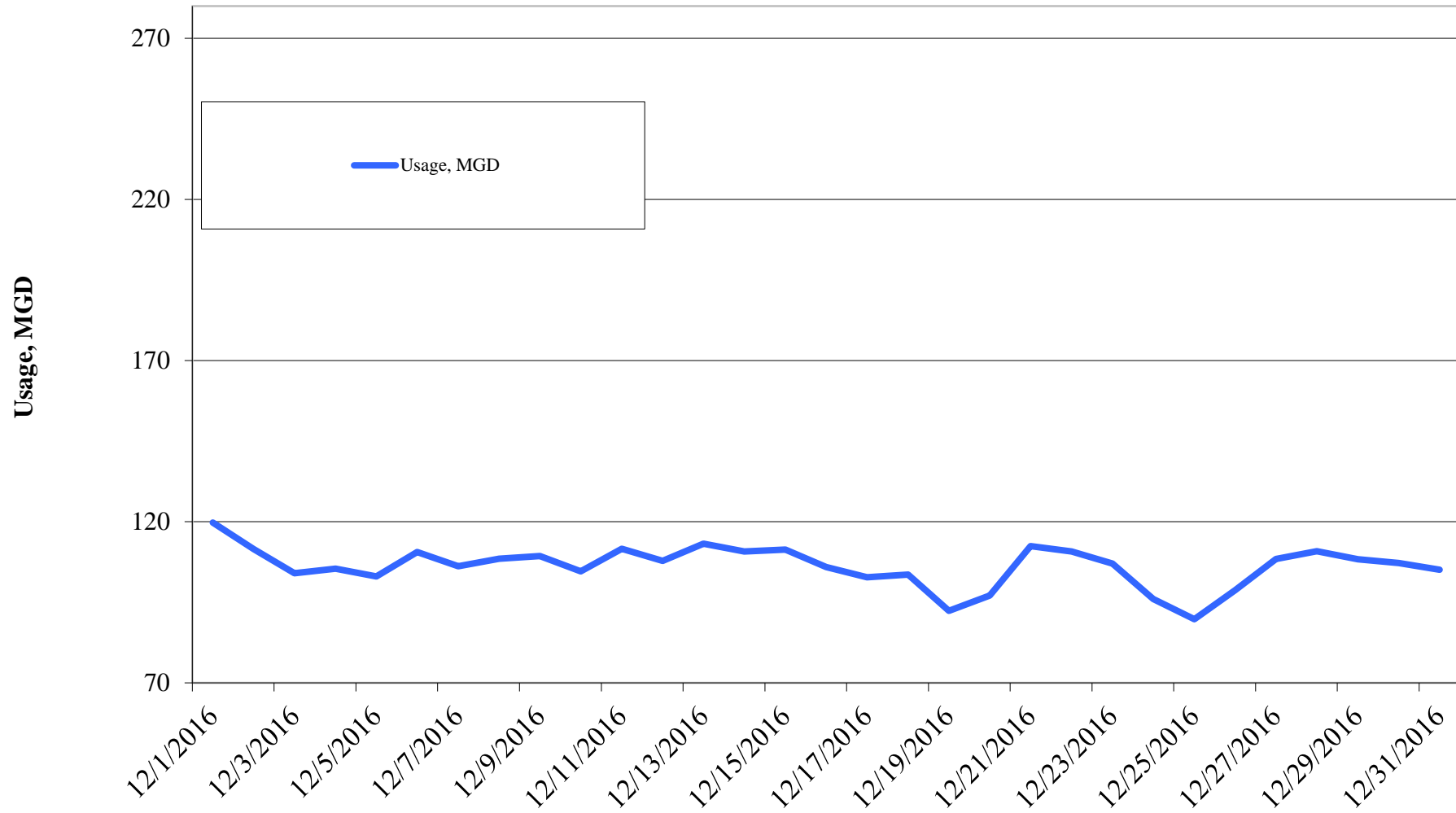
Reclaimed Water, MG	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
Quarter I		280.08	249.39	232.52	355.06	387.37	347.61
Quarter II		281.32	199.69	155.12	306.31	306.78	225.33
Quarter III		336.04	296.47	284.84	347.78	380.87	377.83
Quarter IV		429.05	484.63	431.06	462.43	445.61	499.09
Total	-	1,326.49	1,230.18	1,103.54	1,471.58	1,520.63	1,449.86

Cost Benchmarks		
Benchmark	Peak, \$/gallon of capacity	Average, \$/kgal
Variable Water Treatment and Distribution Costs	N/A	\$0.35 (approximate)
System Expansion	\$3.75+ (approximate)	N/A
Avoided LCRA Payments	N/A	\$0.28

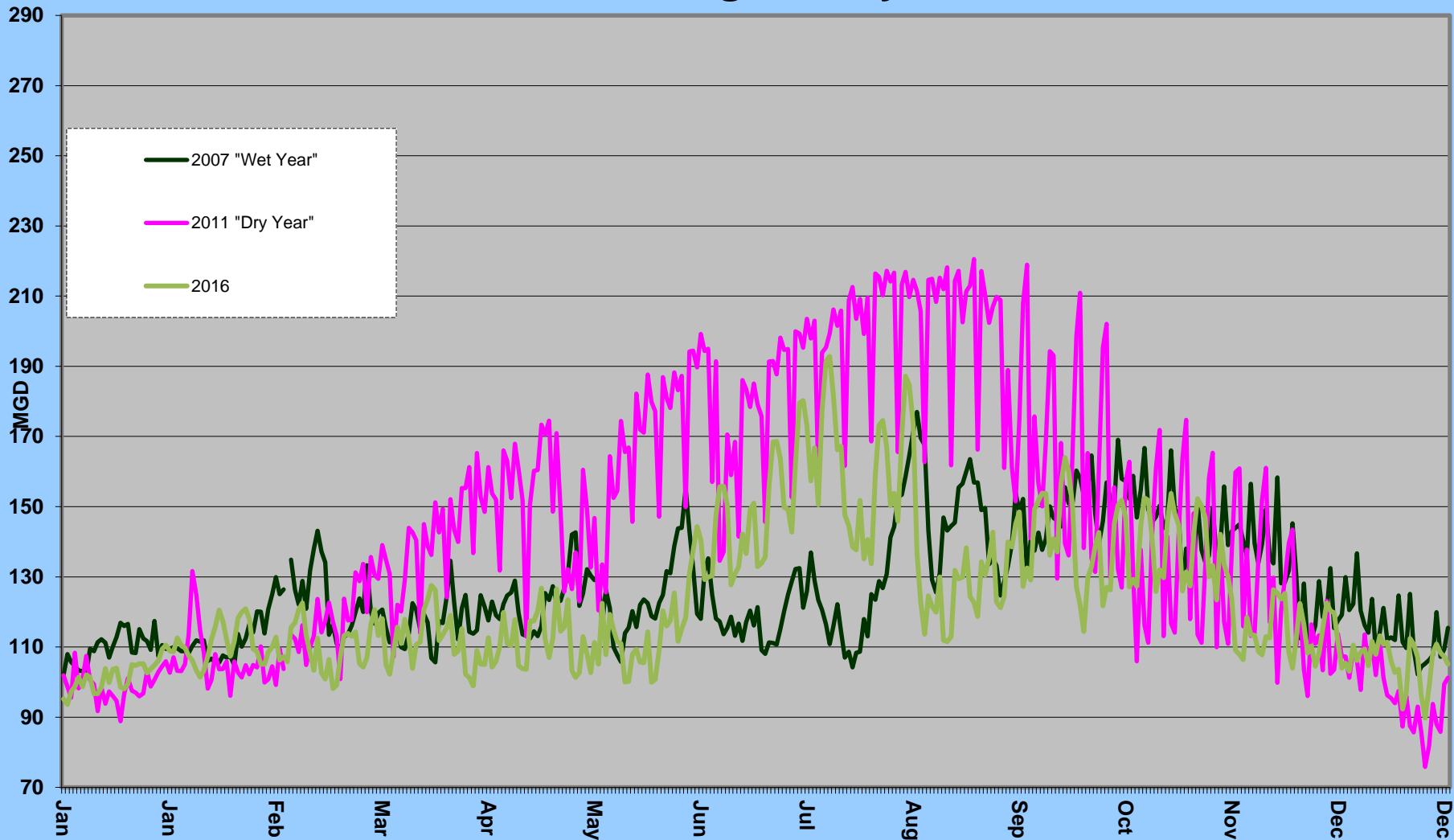
Total Cumulative
Water Savings Projected for FY 2017

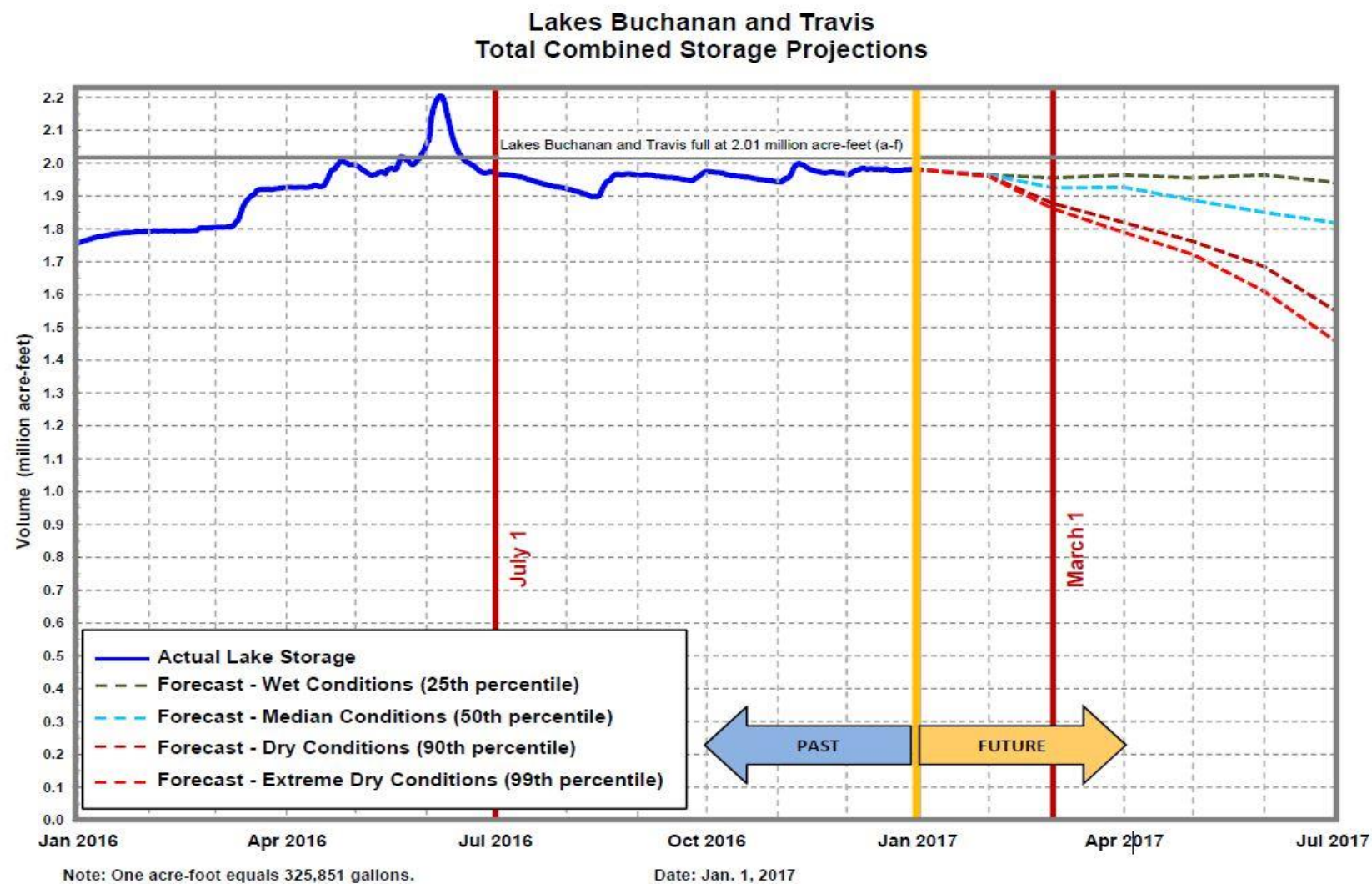


Daily Water Usage, December 2016



Water Usage Multiyear





City of Austin
Drought
Contingency Plan
Drought
Response Stage
Triggers:

Conservation
Stage:
 Above 1.4 MAF

Stage I:
 1.4 MAF

Stage II:
 900,000 AF

Stage III:
 600,000 AF

Emergency
Response
Stage IV:
 Catastrophic
 event including
 prolonged
 drought

Source: LCRA

Highland lakes storage summary as of December 31, 2016

Combined lake storage: 1.968 million acre feet

Combined reservoir total: 98% full